

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Higher Education

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	20,932	19,962	21,096	(1,134)
Agencies				
Higher Education Coordinating Board	256,284	261,171	252,927	8,244
University of Washington	396,296	391,904	391,774	130
Washington State University	245,896	245,970	241,465	4,505
Eastern Washington University	57,997	56,196	56,196	
Central Washington University	56,590	56,978	44,638	12,340
The Evergreen State College	31,780	30,665	30,665	
Spokane Intercollege R&T Institute	1,718	1,668	1,664	4
Western Washington University	71,884	71,185	82,119	(10,934)
Community/Technical College System	695,245	710,350	705,758	4,592
Higher Education Total	1,813,690	1,826,087	1,807,206	18,881

Objects of Expenditures

Salaries And Wages	1,223,773	1,186,717	1,240,917	(54,200)
Employee Benefits	240,323	237,065	221,969	15,096
Personal Service Contracts	4,202	1,091	5,168	(4,077)
Goods And Services	72,727	105,333	74,717	30,616
Travel	4,365	6,231	3,344	2,887
Capital Outlays	17,153	24,413	11,132	13,281
Inter Agency/Fund Transfers	225,809	226,641	227,887	(1,246)
Grants, Benefits & Client Services	47,272	40,754	39,271	1,483
Debt Service	2,873	1,070	1,978	(908)
Interagency Reimbursements	(22,297)	3,566	(13,102)	16,668
Intra-Agency Reimbursements	(2,511)	(6,793)	(6,075)	(718)
Total Objects of Expenditure	1,813,689	1,826,088	1,807,206	18,882

Higher Education

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	6,516	8,708	7,490	1,218
General Fund - Private/Local	150	200	170	30
General Fund - State	1,588,271	1,594,300	1,586,415	7,885
Other Funds - Non-Appropriated	16,256	15,276	8,791	6,485
Other Funds - State	202,497	207,604	204,340	3,264
Total Source of Funds	1,813,690	1,826,088	1,807,206	18,882

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.